

<b>Developmental Disabilities Waiting List Reduction</b>		<b>Agency/Program #:</b> 6901-10-I1
		<b>Division:</b> Disability Services Division
		<b>Program:</b> Developmental Disabilities
<b>Agency Name:</b>	Department of Health and Human Services	
<b>Agency Contact:</b>	Joe Mathews / Scott Sim	444-2491
<b>LFC Contact:</b>	Senator Cobb, Senator Williams	
<b>LFD Liaison:</b>	Marilyn Daumiller	444-5386
<b>OBPP Liaison:</b>	Pat Sullivan	444-1207

## Program or Project Description:

INSERT PROGRAM COPY HERE - We will make the box bigger to accommodate the overflow if needed Please see the attached OBPP report.

Appropriation, Expenditure and Source				
Fund Name:	2008		2009	
	Approp.	Expended	Approp.	Expended
General Fund				
State Special				
Federal Funds				
<b>Total:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

Approp & Expenditure numbers are as of October 31, 2007

## Goal(s):

DP 10010 – DD Wait List Reduction – The legislature approved \$3.2 million over the biennium to support individuals currently on the DD community services waiting list.

## Performance Measures :

Serve individuals currently on the waiting list and report the number served and the amount of their cost plans as requested.

Please see the OBPP report.

2009 Biennium Significant Milestones:		Completion Dates	
		Target	Actual
Please see the OBPP report.			
1			
2			
3			
4			
5			

**Performance Report:**

Please see the OBPP report.

**LFD Narrative:****Executive Changes:**

- 1) Changes to Goals – No
- 2) Changes to performance measures – No

**LFD Assessment:**

- 1) Goal is measurable within the biennium – Yes
- 2) Progress toward goal – On track with a warning – DDP projects costs will exceed the current waiting-list appropriation in FY 2009 if crisis situations continue.

**Appropriation Issues**

- 1) Appropriation/Expenditure Provided – No
- 2) Other Appropriation issues – Need to address the expansion of milestones to include crisis situations – see below.

**Options regarding goal/initiative and performance measures**

May wish to request additional information.

LFD Staff recommends that the workgroup ask the division to add a report on the expanded milestone of 'crisis situations for individuals on the waiting list' for FY 2008 to the report on the waiting list initiative for the June meeting. Information might include:

- Of the individuals removed from the waiting list, how many were crisis situations, what were the types of crisis situations, and what was the average cost plan for the individuals in crisis?
  - What was the amount of the average cost plan and the number of individuals that were not in crisis that moved off of the waiting list?
  - Does DDP project, as of June 2008, that the FY 2009 costs will exceed the current waiting list appropriation level?
- If so, by how much?



Version	Date	Author
6910-10-11 BO-1	12/6/07	MD

Change Description
Add LFD Narrative



GOVERNOR'S OFFICE OF  
BUDGET AND PROGRAM PLANNING

## Goals/Objectives

**Agency Contact:** Joe Mathews **Phone Number:** 444-2590  
**Agency Name:** Department of Public Health and Human Services  
**Division:** Disability Services Division  
**Program (identify and briefly describe):** Developmental Disability Program (DDP) - The DDP contracts with private corporations (for-profit and non-profit) to provide comprehensive services to individuals with developmental disabilities, ages birth and up. These service programs are located in communities throughout Montana and provide an array of residential and work opportunities for adults and home-based family education and support services for children and their families, based upon individual preferences, needs, and abilities. Currently, over 4,000 Montanans receive one or more community-based services funded through the Developmental Disabilities Program.

**List a single goal and brief description:**

DP 10010 – DDP Wait List Reduction – The legislature approved \$3.2 million (\$500,000 general fund per year) over the biennium to provide DDP community-based services to individuals currently on the DDP community services waiting list.

**Describe the performance measures related to this goal:**

Serve individuals currently on the waiting list and report the number served and the amount of their cost plans as requested.

**List significant milestones and target dates to be completed in the 2009 Biennium:**

Throughout the 2009 biennium, place as many people as possible off of the waiting list into DDP community services within current appropriation levels while also preventing or minimizing institutional and out-of-state placements. As individuals on the waiting list enter crisis situations and/or age out of other state services, DDP is faced with the decision to either place these individuals into services or deny services and risk that the individual be homeless or go into a more restrictive situation. Individuals in these crisis situations have the most expensive cost plans in the DDP system.

**Describe the current status of the measurements related to the goal:**

By November 1, 2007 11 individuals have been removed off of the DDP community services waiting list and have been placed into services. DDP projects that the FY 2008 appropriation will be entirely spent. As crisis situations continue to occur throughout the biennium, by placing all of these individuals into community-based services DDP projects that FY 2009 costs will exceed current waiting-list appropriation level.